

State of Alaska FY2008 Governor's Operating Budget

Office of the Governor Human Rights Commission Component Budget Summary

Component: Human Rights Commission

Contribution to Department's Mission

Prevent and eliminate discrimination in employment, in credit and financing practices, in places of public accommodation, in the sale, lease, or rental of real property, and in practices by the state or its political subdivisions because of race, religion, color, national origin, sex, age, physical or mental disability, marital status, changes in marital status, pregnancy, or parenthood.

Core Services

Enforce Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, and public education.

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate jurisdictional complaints.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaska's Human Rights Law.
- Share information with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$1,989,000	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key Component Challenges

- During fiscal year 2006, over 3,000 Alaskans contacted the agency to inquire about their rights and responsibilities under Alaska's Human Rights Law. The number of Alaskans filing complaints with the Commission increased by nearly 10% during this last fiscal year. Despite streamlining processes, the imbalance between resources and demand for services has resulted in a case backlog and delays in processing cases. Even with the restoration of 2 staff positions new cases will remain on hold, awaiting assignment to an investigator. The inability to resolve complaints promptly frustrates both the businesses charged with violating the law and the Alaskans who believe they have experienced discrimination.
- The Commission receives numerous requests for education and technical assistance. The agency increasingly must turn down requests for assistance from businesses and organizations seeking the Commission's expertise on Alaska's Human Rights Law about how best to prevent and eliminate discrimination through education.

Significant Changes in Results to be Delivered in FY2008

The Commission will continue to evaluate new ways to further streamline case processing. With the restoration of investigative staff the delays in processing complaints will be reduced.

Major Component Accomplishments in 2006

- The Commission's mediation program continued to provide Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution. The mediation program closed 33% more cases this past year. Both the business community and individuals applaud the opportunities provided by the program. As further evidence of the success of the agency's mediation program, the U.S. Equal Employment Opportunity Commission awarded the Commission a competitive contract to mediate its cases.
- The Commission continued to review and streamline intake procedures to more efficiently process complaints.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

Contact Information
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Human Rights Commission Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,240.1	1,539.4	1,760.7
72000 Travel	12.5	40.3	40.3
73000 Services	164.2	143.1	162.3
74000 Commodities	55.6	22.7	22.7
75000 Capital Outlay	14.6	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,487.0	1,748.5	1,989.0
Funding Sources:			
1002 Federal Receipts	104.3	167.7	178.8
1004 General Fund Receipts	1,382.7	1,580.8	1,810.2
Funding Totals	1,487.0	1,748.5	1,989.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	104.3	167.7	178.8
Restricted Total		104.3	167.7	178.8
Total Estimated Revenues		104.3	167.7	178.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,580.8	167.7	0.0	1,748.5
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	3.2	0.2	0.0	3.4
Proposed budget increases:				
-Increased Lease Costs	19.2	0.0	0.0	19.2
-FY 08 Retirement Systems Rate Increases	207.0	10.9	0.0	217.9
FY2008 Governor	1,810.2	178.8	0.0	1,989.0

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	1,018,724
Full-time	18	18	Premium Pay	13,691
Part-time	0	0	Annual Benefits	762,842
Nonpermanent	0	0	<i>Less 1.92% Vacancy Factor</i>	(34,557)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,760,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Attorney II	1	0	0	0	1
Attorney IV	1	0	0	0	1
Chief of Enforcement,Aschr	1	0	0	0	1
Division Director	1	0	0	0	1
Human Rights Fld Rep III	7	0	0	0	7
Human Rights Fld Rep IV	2	0	0	0	2
Law Office Assistant I	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	18	0	0	0	18